

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 357, HB 396, HB 395

General	44.00	0	0	0	0	4,076,800	4,076,800
Federal	0.00	0	0	0	0	1,501,800	1,501,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	5,866,900	5,866,900

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	25,600	0	0	0	0	25,600
Federal	0.00	300	0	0	0	0	300
Other	0.00	0	0	0	0	0	0
Total	0.00	25,900	0	0	0	0	25,900

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	27,600	0	0	0	0	27,600
Federal	0.00	600	0	0	0	0	600
Other	0.00	0	0	0	0	0	0
Total	0.00	28,200	0	0	0	0	28,200

FY 2006 Total Appropriation

General	44.00	53,200	0	0	0	4,076,800	4,130,000
Federal	0.00	900	0	0	0	1,501,800	1,502,700
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	54,100	0	0	0	5,866,900	5,921,000

Expenditure Adjustments

6.11 Lump Sum Allocation:

General	0.00	3,624,500	300,700	0	151,600	(4,076,800)	0
Federal	0.00	1,800	1,500,000	0	0	(1,501,800)	0
Other	0.00	0	288,300	0	0	(288,300)	0
Total	0.00	3,626,300	2,089,000	0	151,600	(5,866,900)	0

FY 2006 Estimated Expenditures

General	44.00	3,677,700	300,700	0	151,600	0	4,130,000
Federal	0.00	2,700	1,500,000	0	0	0	1,502,700
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,680,400	2,089,000	0	151,600	0	5,921,000

Judicial Branch
Supreme Court Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.21 Object Transfers							
General	0.00	(2,100)	2,100	0	0	0	0
Total	0.00	(2,100)	2,100	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers out funding, from the Supreme Court Operations Program, to the Law Library Program, the District Court Program, the Magistrates Division Program and the Court of Appeals Program to properly align spending authority with the allocation of court funds.							
General	0.00	(286,200)	(7,200)	0	0	0	(293,400)
Federal	0.00	0	(110,000)	0	0	0	(110,000)
Other	0.00	0	0	0	0	0	0
Total	0.00	(286,200)	(117,200)	0	0	0	(403,400)
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time salary increases provided to state employees in HB 395 or 396.							
General	0.00	(25,600)	0	0	0	0	(25,600)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	0	0	0	0	0	0
Total	0.00	(25,900)	0	0	0	0	(25,900)
FY 2007 Base							
General	44.00	3,363,800	295,600	0	151,600	0	3,811,000
Federal	0.00	2,400	1,390,000	0	0	0	1,392,400
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,366,200	1,973,900	0	151,600	0	5,491,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	11,000	0	0	12,500	0	23,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	11,000	0	0	12,500	0	23,500
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(59,600)	0	0	0	0	(59,600)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(60,100)	0	0	0	0	(60,100)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	5,600	0	0	0	5,600
Federal	0.00	0	28,500	0	0	0	28,500
Other	0.00	0	5,500	0	0	0	5,500
Total	0.00	0	39,600	0	0	0	39,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit provides funding for wiring of the 2nd floor of the Supreme Court (\$50,000), phone server equipment (\$61,000), miscellaneous equipment, software, and a warranty for the phone system (\$59,000). The phone prices include complete replacement of servers and phones for the Supreme Court and the Court of Appeals. Both servers and equipment are more than 10 years old and on the verge of failure.							
Dedicated	0.00	0	109,000	61,000	0	0	170,000
Total	0.00	0	109,000	61,000	0	0	170,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	16,900	0	0	0	16,900
Total	0.00	0	16,900	0	0	0	16,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	44,100	0	0	0	0	44,100
Federal	0.00	900	0	0	0	0	900
Other	0.00	0	0	0	0	0	0
Total	0.00	45,000	0	0	0	0	45,000
10.63 Elected Official Salary Increase: This decision unit provides a 1% salary increase for supreme court justices.							
General	0.00	5,700	0	0	0	0	5,700
Total	0.00	5,700	0	0	0	0	5,700
FY 2007 Total Maintenance							
General	44.00	3,365,000	323,400	0	164,100	0	3,852,500
Dedicated	0.00	0	109,000	61,000	0	0	170,000
Federal	0.00	2,800	1,418,500	0	0	0	1,421,300
Other	0.00	0	293,800	0	0	0	293,800
Total	44.00	3,367,800	2,144,700	61,000	164,100	0	5,737,600
Program Enhancements							
12.91 Lump Sum Allocation:							
General	0.00	(3,365,000)	(323,400)	0	(164,100)	3,852,500	0
Dedicated	0.00	0	(109,000)	(61,000)	0	170,000	0
Federal	0.00	(2,800)	(1,418,500)	0	0	1,421,300	0
Other	0.00	0	(293,800)	0	0	293,800	0
Total	0.00	(3,367,800)	(2,144,700)	(61,000)	(164,100)	5,737,600	0

Judicial Branch
Supreme Court Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Gov's Recommendation							
General	44.00	0	0	0	0	3,852,500	3,852,500
Dedicated	0.00	0	0	0	0	170,000	170,000
Federal	0.00	0	0	0	0	1,421,300	1,421,300
Other	0.00	0	0	0	0	293,800	293,800
Total	44.00	0	0	0	0	5,737,600	5,737,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 357, HB 395

General	5.00	0	0	0	0	477,000	477,000
Other	0.00	0	0	0	0	24,200	24,200
Total	5.00	0	0	0	0	501,200	501,200

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	3,000	0	0	0	0	3,000
Other	0.00	0	0	0	0	0	0
Total	0.00	3,000	0	0	0	0	3,000

FY 2006 Total Appropriation

General	5.00	4,900	0	0	0	477,000	481,900
Other	0.00	0	0	0	0	24,200	24,200
Total	5.00	4,900	0	0	0	501,200	506,100

Expenditure Adjustments

6.11 Lump Sum Allocation:

General	0.00	242,500	234,500	0	0	(477,000)	0
Other	0.00	0	24,200	0	0	(24,200)	0
Total	0.00	242,500	258,700	0	0	(501,200)	0

FY 2006 Estimated Expenditures

General	5.00	247,400	234,500	0	0	0	481,900
Other	0.00	0	24,200	0	0	0	24,200
Total	5.00	247,400	258,700	0	0	0	506,100

Base Adjustments

8.21 Object Transfers:

General	0.00	25,500	(25,500)	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	25,500	(25,500)	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.31 Transfer Between Programs: This decision unit transfers in funding to the Law Library Program, from the Supreme Court Operations Program, to properly align spending authority with the allocation of court funds.							
General	0.00	8,400	0	0	0	0	8,400
Other	0.00	0	0	0	0	0	0
Total	0.00	8,400	0	0	0	0	8,400
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time salary increases provided to state employees in HB 395 or 396.							
General	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(1,900)	0	0	0	0	(1,900)
FY 2007 Base							
General	5.00	279,400	209,000	0	0	0	488,400
Other	0.00	0	24,200	0	0	0	24,200
Total	5.00	279,400	233,200	0	0	0	512,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	1,300	0	0	0	0	1,300
Other	0.00	0	0	0	0	0	0
Total	0.00	1,300	0	0	0	0	1,300
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	(2,400)	0	0	0	0	(2,400)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	4,500	0	0	0	4,500
Other	0.00	0	500	0	0	0	500
Total	0.00	0	5,000	0	0	0	5,000
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	4,800	0	0	0	0	4,800
Other	0.00	0	0	0	0	0	0
Total	0.00	4,800	0	0	0	0	4,800
FY 2007 Total Maintenance							
General	5.00	283,100	213,500	0	0	0	496,600
Other	0.00	0	24,700	0	0	0	24,700
Total	5.00	283,100	238,200	0	0	0	521,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.91 Lump Sum Allocation:							
General	0.00	(283,100)	(213,500)	0	0	496,600	0
Other	0.00	0	(24,700)	0	0	24,700	0
Total	0.00	(283,100)	(238,200)	0	0	521,300	0
FY 2007 Gov's Recommendation							
General	5.00	0	0	0	0	496,600	496,600
Other	0.00	0	0	0	0	24,700	24,700
Total	5.00	0	0	0	0	521,300	521,300

Judicial Branch
District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 357, HB 388, HB 393, HB 396, HB 395							
General	88.00	0	0	0	0	8,227,600	8,227,600
Dedicated	2.00	0	0	0	0	5,651,600	5,651,600
Total	90.00	0	0	0	0	13,879,200	13,879,200
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	64,800	0	0	0	0	64,800
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	65,300	0	0	0	0	65,300
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	32,300	0	0	0	0	32,300
Dedicated	0.00	1,400	0	0	0	0	1,400
Total	0.00	33,700	0	0	0	0	33,700
FY 2006 Total Appropriation							
General	88.00	97,100	0	0	0	8,227,600	8,324,700
Dedicated	2.00	1,900	0	0	0	5,651,600	5,653,500
Total	90.00	99,000	0	0	0	13,879,200	13,978,200
Expenditure Adjustments							
6.11 Lump Sum Allocation:							
General	0.00	7,888,100	339,500	0	0	(8,227,600)	0
Dedicated	0.00	69,000	4,340,100	1,242,500	0	(5,651,600)	0
Total	0.00	7,957,100	4,679,600	1,242,500	0	(13,879,200)	0
FY 2006 Estimated Expenditures							
General	88.00	7,985,200	339,500	0	0	0	8,324,700
Dedicated	2.00	70,900	4,340,100	1,242,500	0	0	5,653,500
Total	90.00	8,056,100	4,679,600	1,242,500	0	0	13,978,200
Base Adjustments							
8.21 Object Transfers:							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	26,300	0	(26,300)	0	0	0
Total	0.00	26,300	0	(26,300)	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.31 Transfer Between Programs: This decision unit transfers in funding to the District Court Program, from the Supreme Court Operations Program, to properly align spending authority with the allocation of court funds.							
General	0.00	83,200	5,400	0	0	0	88,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	83,200	5,400	0	0	0	88,600
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time salary increases provided to state employees in HB 395 or 396.							
General	0.00	(64,800)	0	0	0	0	(64,800)
Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(65,300)	0	0	0	0	(65,300)
FY 2007 Base							
General	88.00	8,003,600	344,900	0	0	0	8,348,500
Dedicated	2.00	96,700	4,340,100	1,216,200	0	0	5,653,000
Total	90.00	8,100,300	4,685,000	1,216,200	0	0	14,001,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	22,000	0	0	0	0	22,000
Dedicated	0.00	300	0	0	0	0	300
Total	0.00	22,300	0	0	0	0	22,300
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(195,800)	0	0	0	0	(195,800)
Dedicated	0.00	(300)	0	0	0	0	(300)
Total	0.00	(196,100)	0	0	0	0	(196,100)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	6,600	0	0	0	6,600
Dedicated	0.00	0	96,600	0	0	0	96,600
Total	0.00	0	103,200	0	0	0	103,200
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	51,700	0	0	0	0	51,700
Dedicated	0.00	2,200	0	0	0	0	2,200
Total	0.00	53,900	0	0	0	0	53,900
10.63 Elected Official Salary Increase: This decision unit provides a 1% salary increase for district court judges.							
General	0.00	41,600	0	0	0	0	41,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	41,600	0	0	0	0	41,600

Judicial Branch
District Court

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
General	88.00	7,923,100	351,500	0	0	0	8,274,600
Dedicated	2.00	98,900	4,436,700	1,216,200	0	0	5,751,800
Total	90.00	8,022,000	4,788,200	1,216,200	0	0	14,026,400
Program Enhancements							
12.01 Two New District Judges/Court Reporters: This decision unit provides funding for 4.0 FTPs including one new district judge and court reporter in the first district and one new district judge and court reporter in the third district. This is necessary to offset the increasing number and complexity of cases filed in the first and third judicial districts. Caseloads in these districts have increased by 24% and 34% respectively, since 2000, oftentimes delaying justice beyond the time standards set by the Supreme Court.							
General	4.00	363,600	17,000	0	0	0	380,600
Total	4.00	363,600	17,000	0	0	0	380,600
12.91 Lump Sum Allocation:							
General	0.00	(8,286,700)	(368,500)	0	0	8,655,200	0
Dedicated	0.00	(98,900)	(4,436,700)	(1,216,200)	0	5,751,800	0
Total	0.00	(8,385,600)	(4,805,200)	(1,216,200)	0	14,407,000	0
FY 2007 Gov's Recommendation							
General	92.00	0	0	0	0	8,655,200	8,655,200
Dedicated	2.00	0	0	0	0	5,751,800	5,751,800
Total	94.00	0	0	0	0	14,407,000	14,407,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The state pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 357, HB 388, HB 296, HB 396, HB 395

General	82.00	0	0	0	0	10,211,900	10,211,900
Dedicated	1.00	0	0	0	0	985,000	985,000
Total	83.00	0	0	0	0	11,196,900	11,196,900

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	92,400	0	0	0	0	92,400
Total	0.00	92,400	0	0	0	0	92,400

FY 2006 Total Appropriation

General	82.00	92,400	0	0	0	10,211,900	10,304,300
Dedicated	1.00	0	0	0	0	985,000	985,000
Total	83.00	92,400	0	0	0	11,196,900	11,289,300

Expenditure Adjustments

6.11 Lump Sum Allocation:

General	0.00	9,931,200	280,700	0	0	(10,211,900)	0
Dedicated	0.00	0	985,000	0	0	(985,000)	0
Total	0.00	9,931,200	1,265,700	0	0	(11,196,900)	0

FY 2006 Estimated Expenditures

General	82.00	10,023,600	280,700	0	0	0	10,304,300
Dedicated	1.00	0	985,000	0	0	0	985,000
Total	83.00	10,023,600	1,265,700	0	0	0	11,289,300

Base Adjustments

8.21 Object Transfers

General	0.00	8,000	(8,000)	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	8,000	(8,000)	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers in funding to the Magistrates Division Program, from the Supreme Court Operations Program, to properly align spending authority with the allocation of court funds.

General	0.00	195,000	0	0	0	0	195,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	0.00	195,000	110,000	0	0	0	305,000

Judicial Branch
Magistrates Division

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time salary increases provided to state employees in HB 395 or 396. It also removes program funding in Operating Expenditures from the Millennium Income Fund.							
General	0.00	(92,400)	0	0	0	0	(92,400)
Dedicated	0.00	0	(270,000)	0	0	0	(270,000)
Total	0.00	(92,400)	(270,000)	0	0	0	(362,400)

FY 2007 Base

General	82.00	10,134,200	272,700	0	0	0	10,406,900
Dedicated	1.00	0	715,000	0	0	0	715,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	83.00	10,134,200	1,097,700	0	0	0	11,231,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	20,500	0	0	0	0	20,500
Total	0.00	20,500	0	0	0	0	20,500

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(68,000)	0	0	0	0	(68,000)
Total	0.00	(68,000)	0	0	0	0	(68,000)

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	5,200	0	0	0	5,200
Dedicated	0.00	0	13,600	0	0	0	13,600
Total	0.00	0	18,800	0	0	0	18,800

10.63 Elected Official Salary Increase: This decision unit provides a 1% salary increase for magistrate judges.

General	0.00	92,300	0	0	0	0	92,300
Total	0.00	92,300	0	0	0	0	92,300

FY 2007 Total Maintenance

General	82.00	10,179,000	277,900	0	0	0	10,456,900
Dedicated	1.00	0	728,600	0	0	0	728,600
Federal	0.00	0	110,000	0	0	0	110,000
Total	83.00	10,179,000	1,116,500	0	0	0	11,295,500

Program Enhancements

12.01 Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.

General	0.00	125,000	165,000	0	0	0	290,000
Total	0.00	125,000	165,000	0	0	0	290,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Four New Magistrate Judges: This decision unit provides funding for 4.0 FTPs including two judges in Ada County and two in Canyon County to resolve juvenile corrections, child protection, civil, family law, criminal, and infraction cases more timely and efficiently. The continued population growth and caseload increases point to the need for these new judgeships.							
General	4.00	484,800	28,200	0	0	0	513,000
Total	4.00	484,800	28,200	0	0	0	513,000
12.03 Millennium Fund Request: This decision unit provides funding to continue efforts to support and evaluate a continuum of community-based juvenile prevention and intervention programs in each judicial district.							
Dedicated	0.00	0	270,000	0	0	0	270,000
Total	0.00	0	270,000	0	0	0	270,000
12.04 Five Regional Court Interpreters: This decision unit provides funding for five regional court interpreters. This will allow counties to "cost share" and contribute to the funding to insure that certified and qualified court interpreters are available for all proceedings as required. This will reduce delay and attendant jail costs for counties. The interpreters would be distributed across five of the seven judicial districts with each district receiving \$30,000.							
General	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000
12.05 Mileage Rate Increase: This decision unit provides funding to offset the increase in the mileage reimbursement from 34.5 cents per mile to 48.5 cents per mile. This rate increase has taken a toll on General Fund operating budgets, particularly when considering that the Judicial Branch employees drive between 700,000 to 1,000,000 miles per year.							
General	0.00	0	87,800	0	0	0	87,800
Total	0.00	0	87,800	0	0	0	87,800
12.91 Lump Sum Allocation:							
General	0.00	(10,788,800)	(708,900)	0	0	11,497,700	0
Dedicated	0.00	0	(998,600)	0	0	998,600	0
Federal	0.00	0	(110,000)	0	0	110,000	0
Total	0.00	(10,788,800)	(1,817,500)	0	0	12,606,300	0
FY 2007 Gov's Recommendation							
General	86.00	0	0	0	0	11,497,700	11,497,700
Dedicated	1.00	0	0	0	0	998,600	998,600
Federal	0.00	0	0	0	0	110,000	110,000
Total	87.00	0	0	0	0	12,606,300	12,606,300

Judicial Branch
Judicial Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Judicial Council nominates persons for appointment to vacancies in the Supreme Court, Court of Appeals, and District Courts. The Council also investigates and makes recommendations to the Supreme Court for the removal, discipline, and retirement of all judges.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 357							
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
FY 2006 Total Appropriation							
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
Expenditure Adjustments							
6.11 Lump Sum Allocation:							
General	0.00	2,000	109,300	0	0	(111,300)	0
Total	0.00	2,000	109,300	0	0	(111,300)	0
FY 2006 Estimated Expenditures							
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
FY 2007 Base							
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
Program Maintenance							
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
FY 2007 Total Maintenance							
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
Program Enhancements							
12.91 Lump Sum Allocation:							
General	0.00	(2,000)	(111,400)	0	0	113,400	0
Total	0.00	(2,000)	(111,400)	0	0	113,400	0
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	0	113,400	113,400
Total	0.00	0	0	0	0	113,400	113,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Court of Appeals began operating in January 1982. The court is assigned appeals by the Supreme Court. There are three judges of the court.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 357, HB 396, HB 395

General	14.00	0	0	0	0	1,164,100	1,164,100
Total	14.00	0	0	0	0	1,164,100	1,164,100

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	7,900	0	0	0	0	7,900
Total	0.00	7,900	0	0	0	0	7,900

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	6,400	0	0	0	0	6,400
Total	0.00	6,400	0	0	0	0	6,400

FY 2006 Total Appropriation

General	14.00	14,300	0	0	0	1,164,100	1,178,400
Total	14.00	14,300	0	0	0	1,164,100	1,178,400

Expenditure Adjustments

6.11 Lump Sum Allocation:

General	0.00	1,041,200	122,900	0	0	(1,164,100)	0
Total	0.00	1,041,200	122,900	0	0	(1,164,100)	0

FY 2006 Estimated Expenditures

General	14.00	1,055,500	122,900	0	0	0	1,178,400
Total	14.00	1,055,500	122,900	0	0	0	1,178,400

Base Adjustments

8.21 Object Transfers

General	0.00	(1,900)	1,900	0	0	0	0
Total	0.00	(1,900)	1,900	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers in funding to the Court of Appeals Program, from the Supreme Court Operations Program, to properly align spending authority with the allocation of court funds.

General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time salary increases provided to state employees in HB 395 or 396.

General	0.00	(7,900)	0	0	0	0	(7,900)
Total	0.00	(7,900)	0	0	0	0	(7,900)

Judicial Branch
Court of Appeals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Base							
General	14.00	1,045,700	126,600	0	0	0	1,172,300
Total	14.00	1,045,700	126,600	0	0	0	1,172,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(20,000)	0	0	0	0	(20,000)
Total	0.00	(20,000)	0	0	0	0	(20,000)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100
10.63 Elected Official Salary Increase: This decision unit provides a 1% salary increase for court of appeals judges.							
General	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
FY 2007 Total Maintenance							
General	14.00	1,042,800	128,900	0	0	0	1,171,700
Total	14.00	1,042,800	128,900	0	0	0	1,171,700
Program Enhancements							
12.91 Lump Sum Allocation:							
General	0.00	(1,042,800)	(128,900)	0	0	1,171,700	0
Total	0.00	(1,042,800)	(128,900)	0	0	1,171,700	0
FY 2007 Gov's Recommendation							
General	14.00	0	0	0	0	1,171,700	1,171,700
Total	14.00	0	0	0	0	1,171,700	1,171,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Guardian Ad Litem Program is designed to pass through monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 357

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	430,900	430,900

FY 2006 Total Appropriation

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	430,900	430,900

Expenditure Adjustments

6.11 Lump Sum Allocation:

General	0.00	0	0	0	430,900	(430,900)	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	430,900	(430,900)	0

FY 2006 Estimated Expenditures

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	430,900	0	430,900

FY 2007 Base

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	430,900	0	430,900

Program Maintenance

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	0	0	8,200	0	8,200
Total	0.00	0	0	0	8,200	0	8,200

FY 2007 Total Maintenance

General	0.00	0	0	0	439,100	0	439,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	439,100	0	439,100

Program Enhancements

12.91 Lump Sum Allocation:

General	0.00	0	0	0	(439,100)	439,100	0
Total	0.00	0	0	0	(439,100)	439,100	0

Judicial Branch
Guardian Ad Litem

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	0	439,100	439,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	439,100	439,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 357, HB 395							
General	11.00	0	0	0	0	835,800	835,800
Total	11.00	0	0	0	0	835,800	835,800
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000
FY 2006 Total Appropriation							
General	11.00	12,000	0	0	0	835,800	847,800
Total	11.00	12,000	0	0	0	835,800	847,800
Expenditure Adjustments							
6.11 Lump Sum Allocation:							
General	0.00	681,400	154,400	0	0	(835,800)	0
Total	0.00	681,400	154,400	0	0	(835,800)	0
FY 2006 Estimated Expenditures							
General	11.00	693,400	154,400	0	0	0	847,800
Total	11.00	693,400	154,400	0	0	0	847,800
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers out funding from the Snake River Basin Adjudication Program, to properly align spending authority with the allocation of court funds.							
General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time salary increases provided to state employees in HB 395 or 396.							
General	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	(5,000)	0	0	0	0	(5,000)
FY 2007 Base							
General	11.00	688,000	154,400	0	0	0	842,400
Total	11.00	688,000	154,400	0	0	0	842,400

Judicial Branch
Snake River Basin Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,800	0	0	0	0	2,800
Total	0.00	2,800	0	0	0	0	2,800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(6,000)	0	0	0	0	(6,000)
Total	0.00	(6,000)	0	0	0	0	(6,000)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	11,300	0	0	0	0	11,300
Total	0.00	11,300	0	0	0	0	11,300
FY 2007 Total Maintenance							
General	11.00	696,100	157,300	0	0	0	853,400
Total	11.00	696,100	157,300	0	0	0	853,400
Program Enhancements							
12.91 Lump Sum Allocation:							
General	0.00	(696,100)	(157,300)	0	0	853,400	0
Total	0.00	(696,100)	(157,300)	0	0	853,400	0
FY 2007 Gov's Recommendation							
General	11.00	0	0	0	0	853,400	853,400
Total	11.00	0	0	0	0	853,400	853,400